

ORGANIZATION PLAN PUBLIC SERVICES

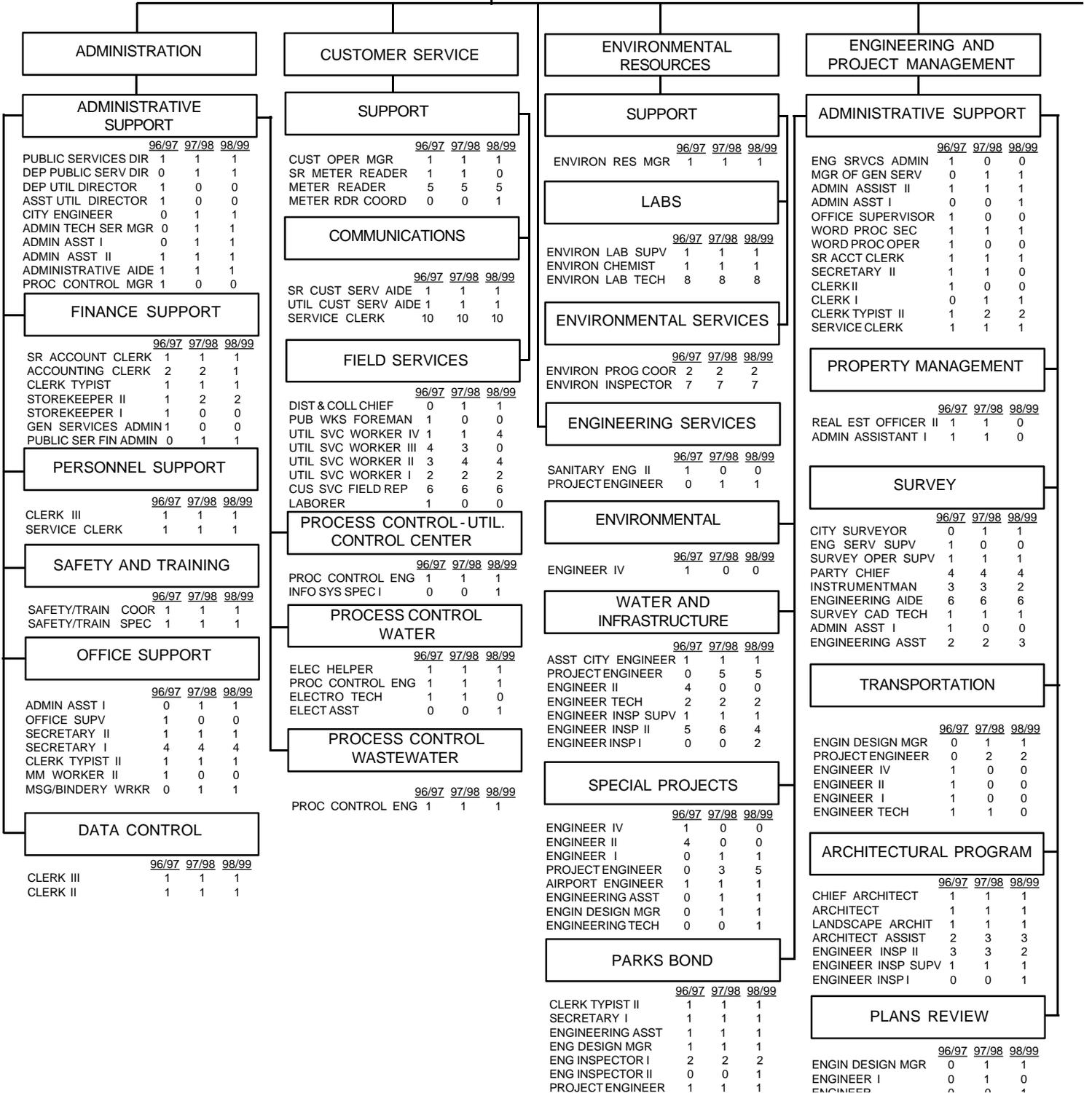
CITY COMMISSION

CITY MANAGER

PUBLIC SERVICES

TOTAL FULL-TIME PERSONNEL

	96/97	97/98	98/99
DEPARTMENT	541	554	548
CITY TOTAL	2,215	2,252	2,283



DISTRIBUTION AND COLLECTION

SUPPORT

	96/97	97/98	98/99
UTIL DIST & COLL MGR	0	1	1
W & WW COLL MGR	1	0	0

CONSTRUCTION

	96/97	97/98	98/99
WATER DIST SUPV	1	1	1
DIST & COLL CHIEF	0	3	3
CHIEF UTIL SVCWKR	3	0	0
UTIL SVCWKR IV (WTR)	8	9	8
UTIL SVCWKR III (WTR)	8	11	13
UTIL SVCWKR II	31	30	27
UTIL SVCWKR I	12	14	9
HEAVY EQUIP OPER	5	4	4
LABORER	2	0	0
ADMIN AIDE	1	1	1

WASTEWATER SYSTEMS

	96/97	97/98	98/99
WW COLL SUPV	1	1	1
CHIEF UTIL SVCWKR	2	2	0
UTIL SVCWKR IV	6	6	7
UTIL SVCWKR III	9	14	14
UTIL SVCWKR II	14	10	15
UTIL SVCWKR I	4	4	5
LABORER	2	0	0
DIST & COLL CHIEF	0	0	2

STORMWATER

	96/97	97/98	98/99
DIST & COLL CHIEF	0	1	1
CHIEF UTIL SVCWKR	1	0	0
UTIL SVCWKR IV	1	3	3
UTIL SVCWKR III	3	6	6
UTIL SVCWKR II	3	6	6
UTIL SVCWKR I	1	2	2
HEAVY EQUIP OPER	2	0	0
MM WORKER I	1	0	0

ROAD MAINTENANCE AND REPAIR

	96/97	97/98	98/99
MM WORKER IV	2	1	0
MM WORKER III	0	1	0
MM WORKER II	2	2	0
MM WORKER I	1	1	1
UTIL SCVWKR II	0	0	2
UTIL SCVWKR III	0	0	1
UTIL SCVWKR IV	0	0	1

TREATMENT

SUPPORT

	96/97	97/98	98/99
W & WW TREAT MGR	1	1	1

SLUDGE COMPOSTING

	96/97	97/98	98/99
REG CHIEF WW OPER	0	1	1
CH WW TRT PLT OP	1	0	0
MM WORKER III	1	1	0

FIVEASH WATER PLANT

	96/97	97/98	98/99
REG FACILITY MGR	1	1	1
REG CHIEF WTR OP	4	3	2
REG WTR TRT OPER II	5	5	5
WTR TRT PLT OPER I	5	4	2
WTR PLT OP TRAIN	2	3	3
PUB SER MAINT CHIEF 0	1	1	1
CHIEF UTIL MECH	1	0	0
ELECTRO TECH	1	1	1
INDUSTRIAL ELEC	1	1	1
DIESEL TECH	1	1	1
UTIL MECH II	2	2	2
UTIL MECH I	3	3	3
MM WORKER III	4	5	5
MM WORKER II	1	0	0
LABORER	1	0	0
APPREN MAINT WKR	0	1	1

LOHMEYER REGIONAL PLANT

	96/97	97/98	98/99
REG FACILITY MGR	1	1	1
REG CHIEF WW OPER 5	5	5	5
PUB SER MAINT CHIEF 0	1	1	1
CHIEF UTIL MECH	1	0	0
ELECTRO TECH	1	1	2
ELEC / INSTRUM TECH 1	1	0	0
UTIL MECH II	6	6	5
UTIL MECH I	3	3	4
REG WW TRT OPER II 6	6	6	6
REG WW TRT OPER I 3	4	4	5
INDUSTRIAL ELEC	1	1	1
MM WORKER IV	2	0	0
MM WORKER III	0	2	2
MM WORKER I	1	1	1
WW TRT OP TRAINEE 5	4	3	

PEELE/DIXIE WATER PLANT

	96/97	97/98	98/99
PUB SERV MAINT CHIEF	0	1	0
CHIEF UTIL MECH	1	0	0
WATER TRT OPER II	5	5	5
UTIL MECH II	1	1	1
UTIL MECH I	1	1	1
WATER TRT OPER I	2	1	0
MM WORKER II	3	3	3
MM WORKER I	0	1	0
REG CHIEF WTR OPER	1	1	1

MAINTENANCE

SUPPORT

	96/97	97/98	98/99
PUB SER MAINT MGR	0	1	1
UTIL MAINT MGR	1	0	0

INSTALLATION/REPAIR

	96/97	97/98	98/99
PUB SER MAINT CHIEF	0	3	3
UTIL MAINT SUPV	1	1	1
CHIEF UTIL MECH	3	0	0
UTIL MECH II	11	11	11
UTIL MECH I	15	15	14
MAINT MACHINIST	2	2	2

ELECTROTECHNOLOGY

	96/97	97/98	98/99
SR ELECTRO TECH	1	1	0
INDUSTRIAL ELEC	3	3	3
ELEC/INSTRU TECH	2	2	2
ELECTRICAL HELPER	3	3	1
ELECTROTECH	0	0	1
ELECTRIC ASST	0	0	1

SPECIAL PROJECTS

	96/97	97/98	98/99
PUB WKS FOREMAN	1	1	1
STR/GDS MAINT SUPV	1	0	0
MUNIC OPER SUPV	0	1	1
MM WORKER IV	4	1	1
MM WORKER III	4	3	3
MM WORKER II	1	6	5
SECURITY GUARD I	1	1	1
DIESEL TECH	2	2	2
UTIL MECH II	1	1	1

FACILITIES MAINTENANCE

	96/97	97/98	98/99
FACILITIES SUPT	1	1	1
ELECTRICIAN II	1	0	0
ELECTRICIAN I	6	7	7
ELECTRICAL HELPER	2	2	0
A/C TECHNICIAN	3	3	3
MAINT FOREMAN	1	1	1
PAINTER	8	8	8
PLUMBER	2	2	2
WELDER/FABRICATOR	3	3	3
CARPENTER (MAINT)	5	0	0
MM WORKER II	1	1	1
CONST WORKER I	1	0	0
CONST WORKER II	6	7	7
CONST WORKER III	1	1	1
CARPENTER II	1	1	1
PUB WKS FOREMAN	1	1	1
CARPENTER I	0	5	5
ELECTRIC ASST	0	0	2

SOLID WASTE

ADMINISTRATION

	96/97	97/98	98/99
SOLID WASTE SUPT	1	1	1
RECYCLING MGR	1	1	1
ADMIN AIDE	1	1	1

COLLECTIONS

	96/97	97/98	98/99
SOLID WASTE FORMN	1	1	1
SOLID WASTE COLL	10	10	10

TRASH TRANSFER STATION

	96/97	97/98	98/99
SOLID WASTE FORMN	0	1	1
MM WORKER IV	1	1	1
MM WORKER III	6	4	7
MM WORKER II	4	7	6
HEAVY EQUIP OPER	1	1	1
CUSTODIAN I	0	1	1

STREET CLEANING

	96/97	97/98	98/99
PUB WKS FOREMAN	1	1	1
MM WORKER III	1	4	3
MM WORKER II	7	4	7

BULK PROGRAM

	96/97	97/98	98/99
MM WORKER III	1	3	8
MM WORKER II	16	15	9
MM WORKER I	1	0	0
SOLID WASTE FORMN	1	1	1
HEAVY EQUIP OPER	4	4	4

LOT CLEANING

	96/97	97/98	98/99
MM WORKER IV	1	1	1
MM WORKER III	0	1	0
MM WORKER II	4	3	5
MM WORKER I	1	1	1
LABORER	1	0	0
APPREN MAINT WKR	0	1	0

RECYCLING PROGRAM

	96/97	97/98	98/99
MM WORKER III	1	1	1

PUBLIC SERVICES DEPARTMENT

MISSION

To achieve total customer satisfaction by providing quality public services.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (Water and Sewer Fund)	\$7,369,828	\$7,365,333	\$7,793,687
Total FTE's	116	115	115
Total Budget (Stormwater Fund)	\$855,174	\$1,268,554	\$1,445,447
Total FTE's	12	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Inspect and calibrate water and wastewater flow meters.
 - b. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - c. Enhance the relining and repair of defective gravity sewer mains.
 - d. Complete infiltration/inflow pilot project in sewer basin A-3 as first phase of the effort to reduce flow to wastewater treatment plant.
 - e. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - f. Improve reliability of the Stormwater Management infrastructure.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Test & Calibrate 0.625"-16" Water Meters	6,707	6,850	6,800
Field Repairs and Maintenance of Meters	15,693	15,950	15,000
Construct New Water Mains (Lin. Ft.)	20,102	52,000	52,000
Gravity Main and Lateral Repairs	312	350	350
Video Inspection of Gravity Mains (Lin. Ft.)	600,000	620,000	625,000
Clean Gravity Sewers (Lin. Ft.)	1,750,000	1,820,000	2,000,000
Storm Drain Pipe Video Inspection (Lin. Ft.)	100,000	100,000	44,000
Clean Storm Drain Pipe (Lin. Ft.)	22,000	22,000	200,000
Clean Storm Drain Structures	1,600	1,600	3,200
<u>Efficiency:</u>			
Meters Tested & Repaired/7 FTE's	958	979	971
Field Repairs of Meters/7 FTE's	2,242	2,279	2,142

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency: (continued)			
Cost of Water Main Construction/Lin. Ft. (Not Including Engineering)	N/A	\$45	\$50
Gravity Main & Lateral Repairs/9 FTE's	35	39	39
Gravity Mains Inspected/5 FTE's (Lin. Ft.)	120,000	124,000	125,000
Gravity Mains Cleaned/6 FTE's (Lin. Ft.)	291,667	303,333	333,333
Stormwater Pipe Inspected/3 FTE's (Lin. Ft.)	33,333	33,333	14,667
Stormwater Mains Cleaned/2 FTE's (Lin. Ft.)	11,000	11,000	50,000
Storm Drain Structures Cleaned/2 FTE's	800	800	800
Effectiveness:			
Anticipated Savings by Performing Pipe Construction In-House vs. Contracted (\$/Yr. Assuming 52,000 Sq. Ft. In-House)	N/A	\$1,092,000	\$0
Maintenance/Repair Activities Completed	100 %	100 %	100 %
	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION: Treatment</u>			
Total Budget (Water and Sewer Fund)	\$6,352,283	\$6,556,488	\$6,340,896
Total FTE's	47	46	40
Total Budget (Central Regional Fund)	\$8,512,228	\$7,536,923	\$8,132,729
Total FTE's	38	38	37

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.
- Objectives:
- a. Develop and implement a cost effective, reliable biosolids management plan and improve the reliability of dewatering equipment and the general working environment in the dewatering building.
 - b. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - c. Increase permit capacity of GTL from 43 MGD to 46-47 MGD.
 - d. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	7,357	8,250	8,500
Customer Complaints - Process Odors	12	14	6
Raw Wastewater Treated (Billions of Gallon)	14.2	13.8	15.0
Work Requests Submitted	545	520	480
Major Replacement/Overhaul Projects	7	6	8
Efficiency:			
Process Control Odor Complaints/FTE	0.35	0.41	0.18
Wastewater Treated/FTE (Billions of Gallons)	0.42	0.41	0.44
Days Effluent in Total Compliance Criteria	363	362	363
Work Requests Completed Timely	84 %	85 %	85 %
Equipment PM'd on Time	72 %	74 %	80 %
Effectiveness:			
Biosolids Treated That Met All Federal, State & Local Land Application Regulations	100 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	96 %	96 %	98 %
Equipment Not Requiring Major Repair/Overhaul	90 %	92 %	95 %
Major Projects Completed	7	6	8

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Continue contamination removal action in response to Environmental Protection Agency 's (EPA) Superfund activities at the north Peele Dixie wellfield.
 - b. Construct aquifer storage and recovery by late 1997 to resolve finished water storage requirements and to maximize water resources.
 - c. Investigate options to more efficiently remove color from our raw water and phase out the existing aeration treatment process at the Fiveash Water Treatment Plant.
 - d. Construct a new 7 million gallon finished water storage tank including irrigation, landscaping and stormwater improvements at Fiveash Water Treatment Plant.

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- e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.58	17.80	18.0
Water Quality Customer Complaints	82	80	78
Pump Inspections	18,615	18,980	18,980
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.49	0.50	0.50
Water Quality Complaints/36 FTE's	2.3	2.2	2.2
Pump Inspections/10 FTE's	1,862	1,898	1,898
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	98 %	98.5 %
Time All Pumps in Service	85 %	87 %	89 %

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION:</u> Customer Service			
Total Budget (Water and Sewer Fund)	\$1,934,189	\$1,994,631	\$2,091,085
Total FTE's	34	33	33
Total Budget (Sanitation Fund)	\$113,918	\$129,752	\$124,261
Total FTE's	3	3	3
<u>DIVISION:</u> Administration			
Total Budget (Water and Sewer Fund)*	\$12,152,581	\$9,259,037	\$10,098,856
Total FTE's	30	32	32
Total Budget (Sanitation Fund)	\$86,828	\$55,978	\$69,587
Total FTE's	2	2	2

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5 year Master Plan for competitiveness improvements including process control and information systems.

*Budget also includes the division of Department Support.

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- c. Administer the meter reading contract to improve efficiency and achieve economic savings.
- d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
- e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Clean City Service/Information Requests	22,184	26,832 *	26,832 *
Other Dept. Service/Information Requests	70,000	65,000	60,000 **
Work Orders Generated/Processed	16,558	16,844	16,844
Field Service Responses	10,378	10,500	10,500
Meter Reading Service Requests	36,800	40,000	40,000
Correspondence/Documents Processed	3,160	4,700	4,000
Personnel/Timekeeping Records Maintained	12,740	13,858	14,820
Training Units of Service	900	2,884	2,400
Safety Investigation/Inspections	460	392	520
Financial Documents Processed	15,360	14,010	15,200
Efficiency:			
Clean City Calls/3 FTE's	7,395	8,944	8,944
Calls Providing Information/9 FTE's	7,778	7,222 *	6,667 *
Service Requests Processed/9 FTE's	1,840	1,055	1,055
Field Service Responses/18 FTE's	610	617	617
Meter Reading Service Requests/6 FTE's	5,257	5,714	5,714
Personnel/Timekeeping Records/2 FTE's	6,370	6,929	7,410
Financial Documents Processed/3 FTE's	5,120	4,670	5,067
Effectiveness:			
Service Work Orders Processed on Time	94 %	96 %	100 %
Reasonable Response Time to Work Request/Job Task	95 %	95 %	100 %
Accuracy of Paycheck Processing	95 %	99 %	99 %

*Reflects Cleaner City.

**Less calls received due to the implementation of the FLAIR system at Fire-Rescue and Building.

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	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Environmental Resources	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (Water and Sewer Fund)	\$1,265,962	\$1,411,916	\$1,600,133
Total FTE's	18	18	18
Total Budget (Stormwater Fund)*	\$559,623	\$547,037	\$529,562
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.
 - c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs:			
Waterways Analyses Performed	4,200	5,500	7,500
Annual Inspections of 20% Stormwater Structures	2,010	815	2,010
Industrial and Environmental Samples	704	670	800
Industrial Pretreatment & Ordinance Enforcement Inspection	793	820	900
Backflow/Cross Connection Compliance	725	525	850
Treatment Process Samples Collected	27,200	28,500	29,500
Treatment Process Analyses Performed	115,600	120,000	125,000
Efficiency:			
Waterways Analyses/1 FTE	4,200	5,500	7,500
Annual Inspections of 20% Stormwater Structures/2 FTE's	1,005	408	1,005
Environmental Monitors & Samples/3 FTE's	234	223	267
Ordinance Enforcement Actions/5 FTE's	159	165	180
Industrial Inspections/1 FTE	793	820	900
Treatment Process Samples/8 FTE's	3,400	3,562	3,688
Treatment Process Analyses/8 FTE's	14,450	15,000	15,025

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Complete Waterways Analysis By Deadlines	100 %	100 %	100 %
Industrial Inspections	70 %	80 %	70 %
FL DOH Lab Certification Obtained	100 %	100 %	100 %

<u>DIVISION: Maintenance</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$5,699,805	\$6,093,324	\$5,849,308
Total FTE's	54	56	55
Total Budget (Water and Sewer Fund)	\$3,648,932	\$3,880,438	\$3,985,708
Total FTE's	46	45	43

6. Goal: Provide construction and maintenance services for City-wide facilities in a responsible and cost-effective manner.

- Objectives:
- a. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.
 - b. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Operate Well Site/Check/PM Repairs	11,268	14,286	14,323
Operate Pump Station Check/ PM/Repairs	15,400	20,330	20,284
Structural/Bldg. Maintenance Requests	3,418	5,140	5,000
Renovation Projects (Square Feet)	35,000 *	12,156	20,000
Street Light Circuit Checks	N/A	N/A	1,008

*Included large building renovations.

Efficiency:			
Wellfield Jobs/Well Mechanics/12 FTE's	939	1,190	1,194
Pump Station Jobs/Stat. Mech./12 FTE's	1,283	1,694	1,690
Structural Requests/20 FTE's	171	257	250

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency: (continued)			
Renovation Footage/5 FTE's	7,000	2,431	4,000
Street Lights Repaired/2 FTE's	1,300	1,128	N/A
Street Light Circuit Checks/2 FTE's	N/A	N/A	504

<u>DIVISION: Sanitation</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (Sanitation Fund)	\$15,733,482	\$17,116,185	\$16,335,143
Total FTE's	66	69	72

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue with the development of new services levels City-wide in order to maximize recycling and reduce disposal costs.
 - c. Continue to implement the multi-family residential recycling agreement and ordinance.
 - d. Continue to reduce costs per ton of recycling collection and processing efforts.
 - e. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - f. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	24,795	32,129	34,000
Bulk Trash Collected & Disposed (Tons)	20,715	22,980	23,000
Refuse Collected by City (Tons)	25,000 *	24,600	23,000
Refuse Collected by Contractor (Tons)	30,000 *	27,600	26,000
Efficiency:			
Clean Yard Waste Separation	39 %	39 %	44 %
Savings Through Yard Waste Separation	\$698,775	\$829,675	\$962,500
Refuse Tons Collected by City/11 FTE's	2,273	2,236	2,090

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*Reflects less recycling.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Separate Clean Yard Waste to Reduce Disposal Costs (Tons/Year)	18,150	21,550	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	98 %	100 %

<u>DIVISION:</u> Engineering and Project Management	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$4,160,319	\$4,955,433	\$5,144,358
Total FTE's	73	76	76

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving on plans and construction quality and minimizing change orders and to be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Manage the design of water system, wastewater system, stormwater system, seawalls, dredging and other various City infrastructure.
 - d. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - e. Provide technical support and guidance for City traffic and transportation issues.
 - f. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
 - g. Continue the implementation of the Parks Bond Projects including the participation of the neighborhoods and complete the program within the three year targeted schedule.
 - h. Manage and facilitate the permitting and plans review section.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Engineering Surveys Completed	167	220	225
In-House Design of 6" & 8" Water Main Replacement (Miles)	N/A	15	15
Program , Design & Construction Mgmt. (Millions of Dollars)	N/A	\$1.5	\$1.5
Projects Managed	20	20	25
Grants Applied For	21	21	22
Community Involvement Meetings	5	36	36
NCIP* Project Designs Completed	N/A	12	12
ACTion Items	N/A	150	150
Construction Value of Projects Inspected	N/A	\$10,000,000	\$10,000,000
Bond Project Designs Coordinated/Managed	N/A	10	10
Plans/Permits Reviewed	N/A	2,037	2,331
Efficiency:			
Topographical Survey Miles/14 FTE's	25	27	27
Completed In-House Design of 6" & 8" Water Main Replacement Miles/2 FTE's	N/A	7.5	7.5
Engineering Grants Applied For/1 FTE	21	22	22
NCIP Projects /3 FTE's	N/A	4	4
City Facility Projects Inspected/6 FTE's	N/A	\$1,700,000	\$1,700,000
City Facility Projects Designed/7 FTE's	N/A	\$640,000	\$640,000
City Facility Projects Managed but Designed by Consultants/2.5 FTE's	N/A	\$2,000,000	\$2,000,000
Effectiveness:			
Surveys Completed on Time	90 %	95 %	95 %
Water Systems Projects Completed On-Time	N/A	90 %	90 %
Water Systems Projects Completed Within Budget	N/A	90 %	90 %
Engineering Projects Completed On-Time	90 %	90 %	90 %
Eng. Projects Completed Within Budget	90 %	90 %	90 %
ACTion Items Completed	N/A	100 %	100 %
Parks Bond Projects Completed On-Time	N/A	90 %	90 %
Parks Bond Projects Completed Within Budget	N/A	90 %	90 %

*Neighborhood Capital Improvement Plan

PUBLIC SERVICES DEPARTMENT

	<u>FY 96/97</u>	<u>FY 97/98</u>	<u>FY 97/98</u>	<u>FY 98/99</u>
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 83,708	92,200	382,711	167,200
Miscellaneous Revenues	2,459,914	3,426,446	3,083,377	2,848,020
<i>Total</i>	<u>\$ 2,543,622</u>	<u>3,518,646</u>	<u>3,466,088</u>	<u>3,015,220</u>

Expenditures				
Salaries & Wages	\$ 4,859,956	5,773,563	5,577,529	5,843,410
Fringe Benefits	1,504,321	1,811,182	1,580,284	1,752,523
Services/Materials	2,786,641	2,826,304	3,039,413	2,572,588
Other Operating Expenses	668,203	737,948	754,011	735,097
Non-Operating Expenses	0	0	0	0
Capital Outlay	41,011	114,705	97,523	90,048
<i>Total</i>	<u>\$ 9,860,133</u>	<u>11,263,702</u>	<u>11,048,760</u>	<u>10,993,666</u>

	<u>Sanitation Fund</u>			
Revenues				
Charges for Service	\$ 17,072,842	16,254,400	17,035,100	17,059,922
Miscellaneous Revenues	189,865	101,400	248,100	193,300
<i>Total</i>	<u>\$ 17,262,707</u>	<u>16,355,800</u>	<u>17,283,200</u>	<u>17,253,222</u>

Expenditures				
Salaries & Wages	\$ 2,365,983	2,659,244	2,641,620	3,145,498
Fringe Benefits	721,827	782,903	745,329	807,453
Services/Materials	10,008,897	11,507,477	10,915,570	9,846,403
Other Operating Expenses	2,346,339	2,607,216	2,539,036	2,500,679
Non-Operating Expenses*	334,888	0	107,918	100,000
Capital Outlay	156,293	329,350	352,441	128,958
<i>Total</i>	<u>\$ 15,934,226</u>	<u>17,886,190</u>	<u>17,301,914</u>	<u>16,528,991</u>

	<u>Water and Sewer Fund</u>			
Revenues				
Charges for Service	\$ 41,697,244	45,142,326	43,962,286	48,480,045
Miscellaneous Revenues	2,081,598	2,256,985	3,195,785	2,446,442
<i>Total</i>	<u>\$ 43,778,842</u>	<u>47,399,311</u>	<u>47,158,071</u>	<u>50,926,487</u>

PUBLIC SERVICES DEPARTMENT

	<u>FY 96/97</u>	<u>FY 97/98</u>	<u>FY 97/98</u>	<u>FY 98/99</u>
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>Water and Sewer Fund</u>				
Expenditures				
Salaries & Wages	\$ 10,262,550	11,537,788	10,824,575	11,645,951
Fringe Benefits	3,323,069	3,766,490	3,379,033	3,602,861
Services/Materials	7,177,947	7,763,082	7,618,149	7,199,684
Other Operating Expenses	7,686,263	7,888,366	7,880,185	8,736,029
Non-Operating Expenses*	3,762,073	682,292	176,645	150,000
Capital Outlay	511,861	608,126	589,263	575,840
<i>Total</i>	<u>\$ 32,723,763</u>	<u>32,246,145</u>	<u>30,467,850</u>	<u>31,910,365</u>
<u>Regional Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 11,201,389	11,020,167	9,459,896	9,854,054
Miscellaneous Revenues	1,104,240	1,001,100	1,050,600	1,050,600
<i>Total</i>	<u>\$ 12,305,629</u>	<u>12,021,267</u>	<u>10,510,496</u>	<u>10,904,654</u>
Expenditures				
Salaries & Wages	\$ 1,502,019	1,629,849	1,592,923	1,688,521
Fringe Benefits	646,308	689,214	670,897	685,572
Services/Materials	4,610,757	5,784,622	4,527,559	4,976,414
Other Operating Expenses	729,553	740,461	741,924	782,222
Non-Operating Expenses*	1,018,249	0	0	0
Capital Outlay	5,343	0	3,621	0
<i>Total</i>	<u>\$ 8,512,228</u>	<u>8,844,146</u>	<u>7,536,924</u>	<u>8,132,729</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 2,985,147	2,980,000	2,980,000	2,980,000
Miscellaneous Revenues	540,023	200,000	416,000	360,000
<i>Total</i>	<u>\$ 3,525,170</u>	<u>3,180,000</u>	<u>3,396,000</u>	<u>3,340,000</u>
Expenditures				
Salaries & Wages	\$ 537,828	732,498	696,546	776,084
Fringe Benefits	179,561	227,937	204,409	241,307
Services/Materials	187,391	280,872	236,780	271,983
Other Operating Expenses	402,935	552,091	463,336	565,635
Non-Operating Expenses*	85,571	0	30,000	0
Capital Outlay	21,511	328,753	184,520	120,000
<i>Total</i>	<u>\$ 1,414,796</u>	<u>2,122,151</u>	<u>1,815,592</u>	<u>1,975,009</u>

*FY 96/97 includes depreciation which is not budgeted.